



FY23 Executive Budget

Schedule 01 — Executive Department Agencies

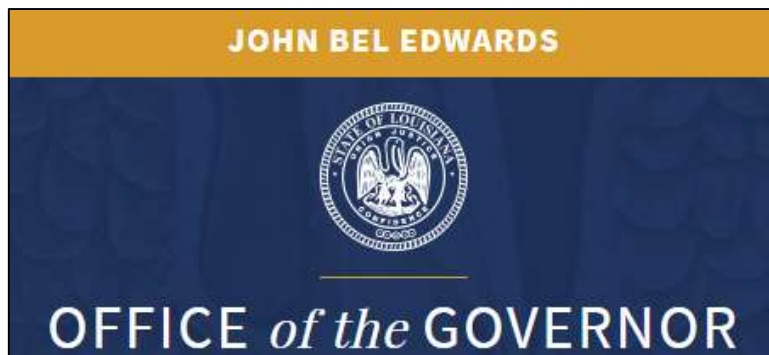
Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



01-100 Executive Office



Administration

Sections:

- [Chief of Staff's Office](#)
- [Deputy Chief of Staff](#)
- [Special Assistants to the Governor](#)
- [Communications and Press](#)
- [Constituent Services](#)
- [Legal](#)
- [Legislative Affairs](#)
- [Policy](#)
- [Programs and Planning](#)
- [Governor's Office of Coastal Activities](#)
- [Boards and Commissions](#)
- [Finance and Administration](#)



01-100 Executive Office

Programs

- [Children's Cabinet](#)
- [Commission on Human Rights](#)
- [Disability Affairs](#)
- [Drug Policy](#)
- [Elderly Affairs](#)
- [Governor's Fellow Program](#)
- [Indian Affairs](#)
- [Louisiana Children's Trust Fund](#)
- [Louisiana Youth for Excellence](#)
- [Restore Louisiana Task Force](#)
- [Women's Policy](#)
- [Broadband for Everyone in Louisiana](#)
- [Climate Initiative Task Force](#)
- [Human Trafficking Prevention](#)

Recent Budgetary News

Feb.11, 2022

Through the Hazard Mitigation Grant Program (HMGP), \$100 million dollars has been allocated to 33 Louisiana parishes to support recovery and mitigation projects in the parishes related to Hurricane Zeta (2020), the severe winter weather event in 2021, the May 2021 flooding event and Hurricane Ida (2021).

Feb.1, 2022

HUD allocated \$600 million in CDBG-DR Funds to Louisiana. The Office of Community Development has opened the Restore Louisiana Homeowner Assistance Program survey for Homeowners impacted by Hurricanes Laura and Delta.

Jan.25, 2022

Louisiana's first Human Trafficking Prevention Resource Center and advocacy campaign kicked off. The Office of Human Trafficking Prevention was created by Act 352 of the 2021 Regular Legislative Session.

Jan.19, 2022

Louisiana will receive \$2.6 billion in U.S. Army Corps of Engineers funding from the Infrastructure and Jobs Act and the Extending Government Funding and Delivering Emergency Assistance Act to support coastal, water management, and hurricane risk reduction projects through out south Louisiana.

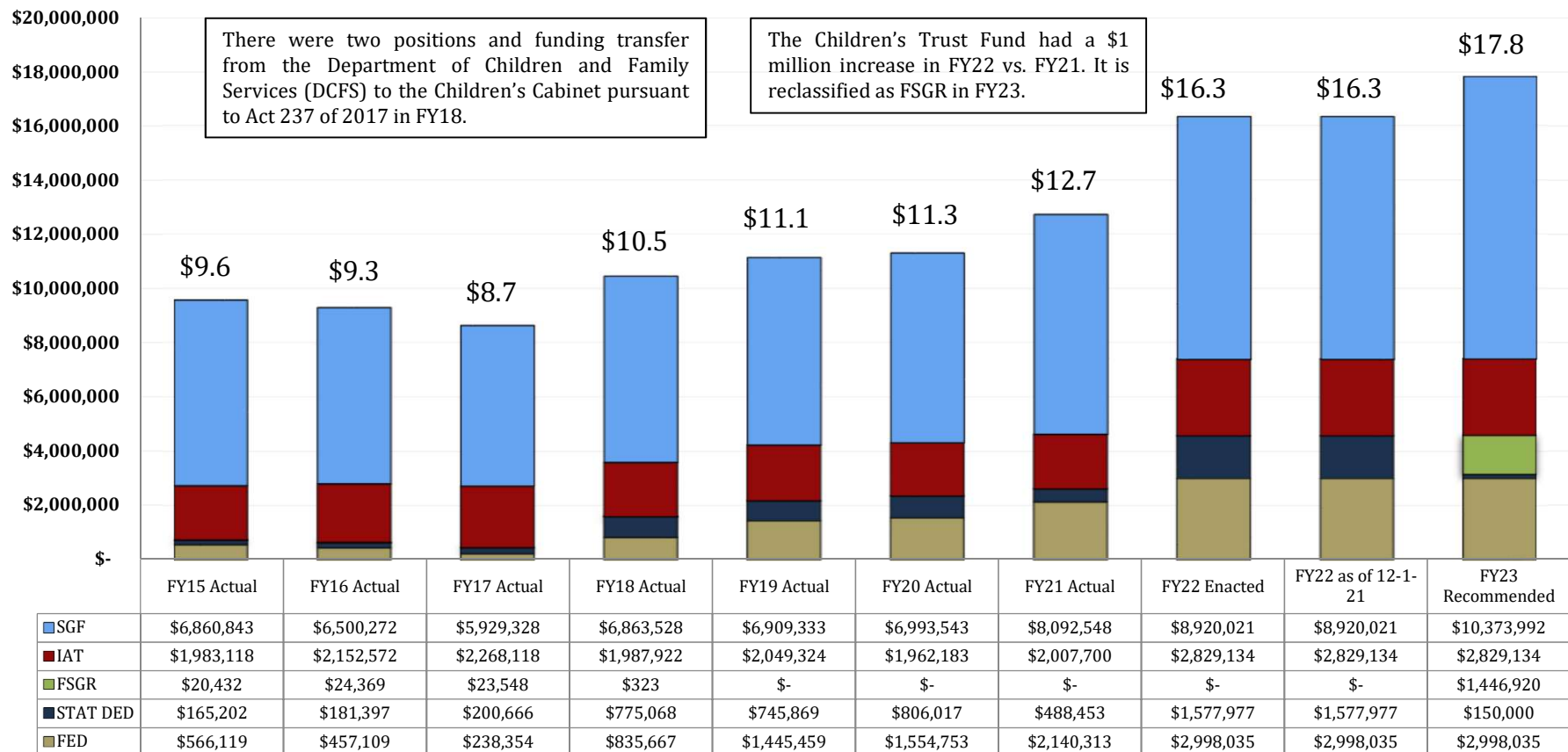


01-100 Executive Office Changes in Funding since FY15

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY15 to FY23 is 85%.

Change from FY15 to FY21 is 33%.





01-100 Executive Office

Statewide Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$8,920,021	\$2,829,134		\$1,577,977		\$2,998,035	\$16,325,167	80	FY22 Existing Operating Budget as of 12-1-21
\$53,968	\$0	\$0	\$0	\$0	\$0	\$53,968	0	Related Benefits Base Adjustment
\$51,729	\$0	\$0	\$0	\$0	\$0	\$51,729	0	Retirement Rate Adjustment
\$11,790	\$0	\$0	\$0	\$0	\$0	\$11,790	0	Group Insurance Rate Adjustment for Active Employees
\$3,938	\$0	\$0	\$0	\$0	\$0	\$3,938	0	Group Insurance Rate Adjustment for Retirees
\$464,393	\$0	\$0	\$0	\$0	\$0	\$464,393	0	Salary Base Adjustment
(\$31,296)	\$0	\$0	\$0	\$0	\$0	(\$31,296)	0	Attrition Adjustment
\$215,049	\$0	\$0	\$0	\$0	\$0	\$215,049	0	Risk Management
\$1,109	\$0	\$0	\$0	\$0	\$0	\$1,109	0	Maintenance in State-owned Buildings
\$7,429	\$0	\$0	\$0	\$0	\$0	\$7,429	0	Capitol Park Security
\$300	\$0	\$0	\$0	\$0	\$0	\$300	0	UPS Fees
(\$749)	\$0	\$0	\$0	\$0	\$0	(\$749)	0	Office of Technology Services (OTS)
\$325,620	\$0	\$0	\$0	\$0	\$0	\$325,620	0	27th Pay Period
(\$366)	\$0	\$0	\$0	\$0	\$0	(\$366)	0	Office of State Procurement
\$1,102,914	\$0	\$0	\$0	\$0	\$0	\$1,102,914	0	Total Statewide Adjustments
\$101,057	\$0	\$1,326,920	(\$1,427,977)	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
\$250,000	\$120,000	\$0				\$370,000	0	Total Other Adjustments
\$10,373,992	\$2,949,134	\$1,326,920	\$150,000	\$0	\$2,998,035	\$17,798,081	80	Total FY23 Recommended Budget
\$1,453,971	\$120,000	\$1,326,920	(\$1,427,977)	\$0	\$0	\$1,472,914	0	Total Adjustments (Statewide and Agency-Specific)

\$1.3 m. Children's Trust Fund reclassified as Fees and Self-generated Revenue

Source: Division of Administration Office of Planning and Budget Adjustment Report



01-100 Executive Office

Non Statewide Adjustments Recommended for FY23

Means of Financing Substitution Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$101,057	\$0	\$0	(\$101,057)	\$0	\$0	0	ADMINISTRATIVE - Means of finance substitution increasing State General Fund (Direct) and decreasing Statutory Dedications out of the Disability Affairs Trust Fund due to a decrease in projected revenue.
\$0	\$0	\$1,326,920	(\$1,326,920)	\$0	\$0	0	ADMINISTRATIVE - Means of finance substitution removes funding from the Statutorily Dedicated Children's Trust Fund and increases the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session.
\$101,057	\$0	\$1,326,920	(\$1,427,977)	\$0	\$0	0	Total Other Adjustments
Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$120,000	\$0	\$0	\$120,000	0	ADMINISTRATIVE - Increase Fees & Self-generated Revenues budget authority to receive funding from the Louisiana Policy Institute for Children. This will provide for the expenditures associated with employing a Director of Early Childhood Systems, who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential support for infants, toddlers, and their families. <i>(FY22 base \$0)</i>
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	ADMINISTRATIVE - Provides funding for the Louisiana Alliance of Children's Advocacy Centers. <i>(FY22 base \$1.25 m. including \$0.75 m. SGF and \$0.5 m. IAT from DCFS. FY23 total will be \$1.5 m.)</i>
\$250,000	\$0	\$120,000	\$0	\$0	\$370,000	0	Total Other Adjustments

Source: Division of Administration Office of Planning and Budget Adjustment Report

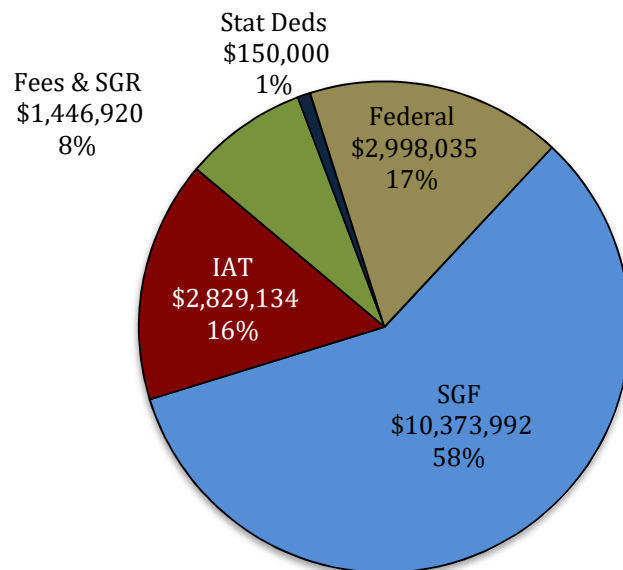


FY23 Executive Department

01-100 Executive Office

Total Funding	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended	<i>Difference FY22 EOB to FY23 Recommended</i>
Governor's Office	\$ 12,729,014	\$ 16,325,167	\$ 16,325,167	\$ 17,798,081	\$ 1,472,914
Total Positions	76	80	80	80	-

FY23 Recommended Total Means of Finance



The Executive Office manages the governor's initiatives, oversees the implementation of gubernatorial policies, responds to constituent requests and provides general administration and support services required by the governor.

FY23 Budget Adjustments:

Total \$1,472,914 – This includes \$370,000 for Early Childhood and Children's advocacy services, \$1.1 m. statewide adjustments.

Statutory Dedications include the Children's Trust Fund and Disability Affairs Trust fund.

Interagency Transfers include funding from CPRA, DNR, DOE, DCFS, LDH and LWC.

Federal Funds include funding for the Louisiana Commission on Human Rights, Louisiana Youth for Excellence (LYFE), Louisiana Child and Youth Trafficking Collaboration, and Community Based Youth Abuse Prevention.

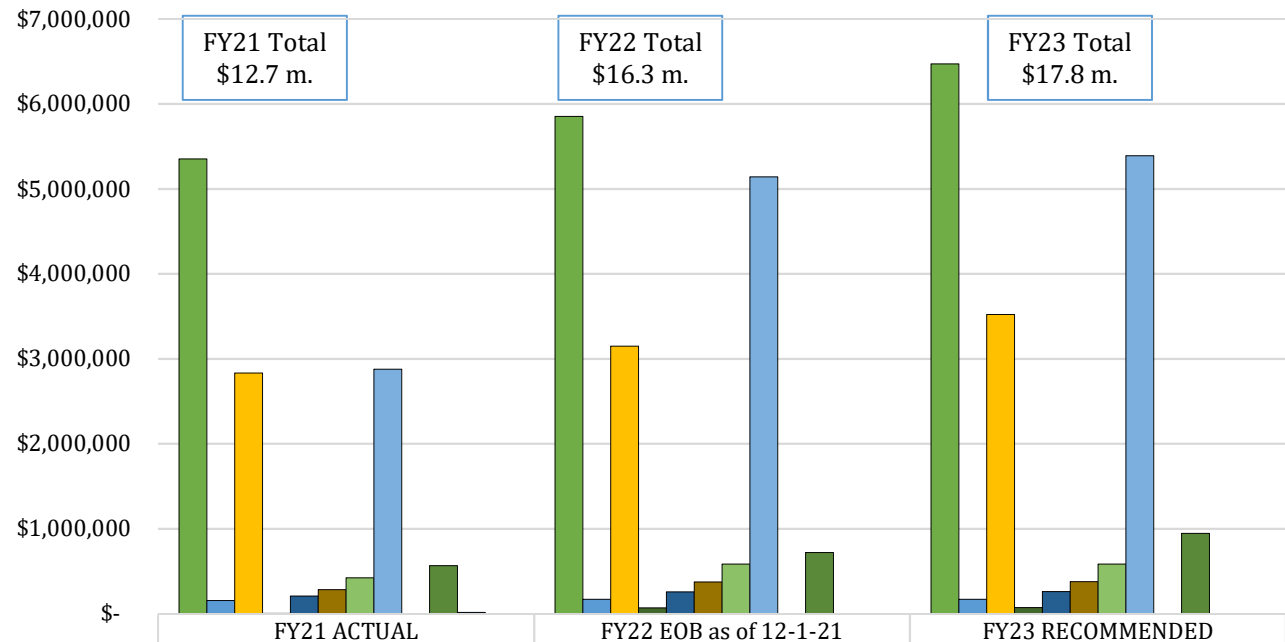
Fees & Self-generated Revenues - Reclassifies Children's Trust Fund from Statutory Dedication to Fees & Self-generated Revenue in accordance with Act 114 of the 2021 Regular Legislative Session



01-100 Executive Office Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 57 percent of Total Expenditures.

Other Charges contributes roughly 35 percent, which includes grant funding to schools, non profit organizations, disability affairs, drug policy, children's advocacy centers, human trafficking prevention etc..



Personal Services

Operating Expenses

Professional Services

Other Charges

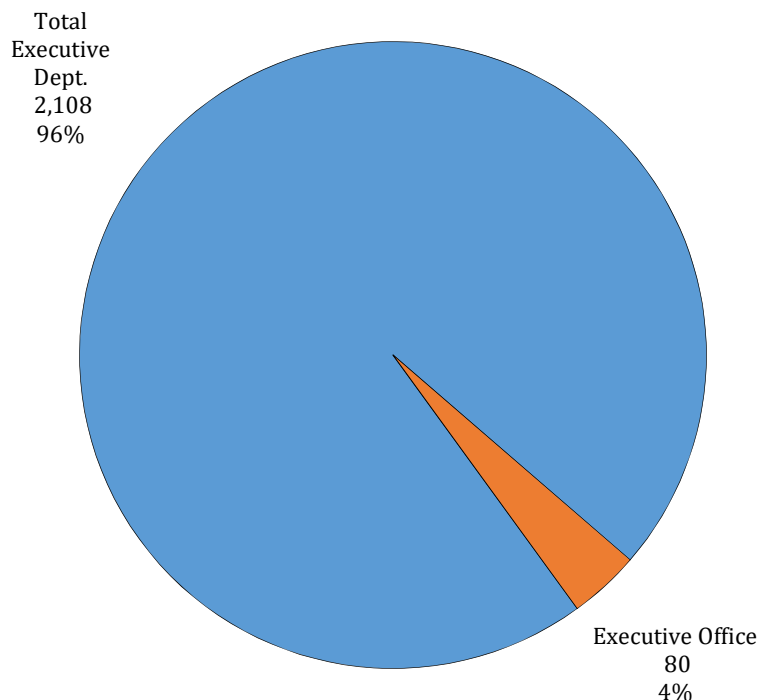
Acquisitions and Major Repairs

	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
Salaries	\$5,353,045	\$5,856,132	\$6,473,578
Other Compensation	\$156,185	\$170,100	\$170,100
Related Benefits	\$2,834,489	\$3,150,631	\$3,521,327
Travel	\$5,122	\$70,000	\$73,000
Operating Services	\$210,103	\$256,684	\$261,684
Supplies	\$283,600	\$374,800	\$376,800
Professional Services	\$424,070	\$583,473	\$583,473
Other Charges	\$2,879,341	\$5,141,415	\$5,391,415
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$567,665	\$721,932	\$946,704
Acquisitions	\$15,394	\$-	\$-
Major Repairs	\$-	\$-	\$-



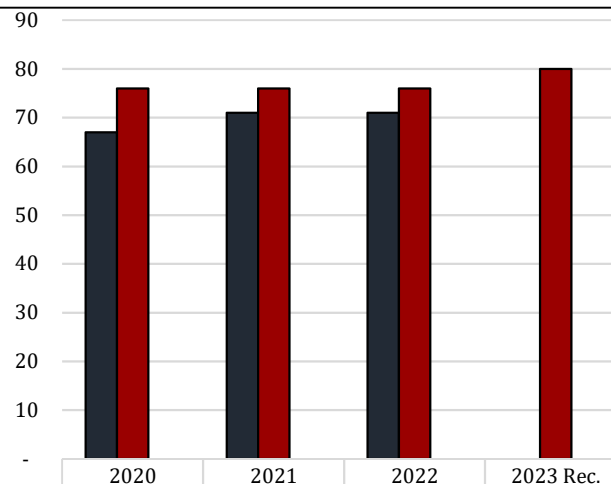
01-100 Executive Office FTEs, Authorized, and Other Charges Positions

**FY23 Agency Employees
as a portion of
FY23 Total Department Employees**



FY22 number of funded, but not filled,
0.
+4
T.O. positions as of January 31 = 14

**Number
and
Type
of
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized T.O. Positions are those referred to in the Table of Organization (or T.O.) for each agency. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



01-100 Executive Office Related Employment Information

Salaries and Related Benefits are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.

This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$5,114,861	\$5,353,045	\$5,856,132	\$6,473,578
Other Compensation	\$175,861	\$156,185	\$170,100	\$170,100
Related Benefits	\$2,646,851	\$2,834,489	\$3,150,631	\$3,521,327
Total Personal Services	\$7,937,573	\$8,343,719	\$9,176,863	\$10,165,005

Average T.O. Salary = \$80,920

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$3,521,327	
UAL payments	\$2,298,178	65%
Retiree Health Benefits	\$178,938	
Remaining Benefits*	\$1,044,211	
Means of Finance	General Fund = 73%	Other = 27%

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

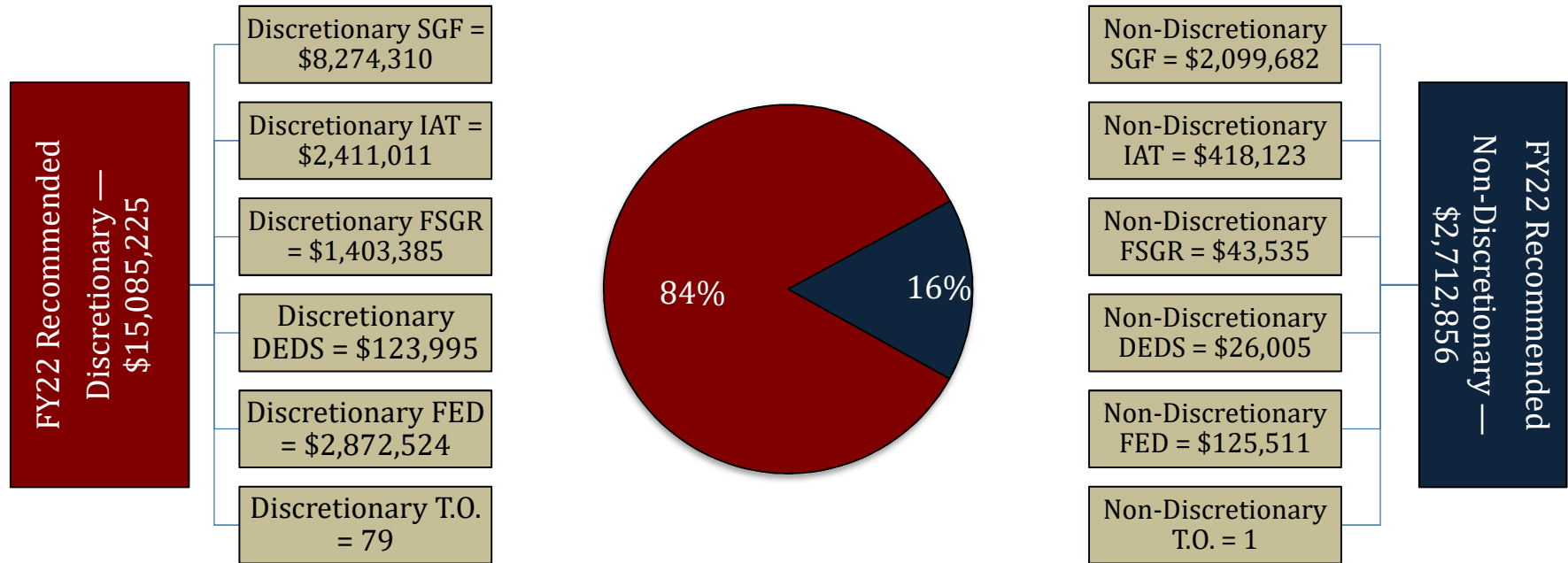
Other Charges
Benefits
\$0

Department Demographics	Total	%
Gender		
Female	51	65
Male	27	35
Race/Ethnicity		
White	41	53
Black	34	44
Asian	0	0
Indian	0	0
Hawaiian/Pacific	1	0
Declined to State	2	3
Currently in DROP or Eligible to Retire	5	6



01-100 Executive Office

FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$15,085,225	0.53%

↑
% of Department Total

Total Non-Discretionary Funding by Type		
Retirees' Group Insurance	\$ 178,938	7%
Governors salary and related benefits	\$ 184,015	7%
State Retirement Systems Unfunded Accrued Liability	\$ 2,298,178	85%
Maintenance of State Owned Buildings	\$ 51,725	2%
Total Non-Discretionary	\$ 2,712,856	100%



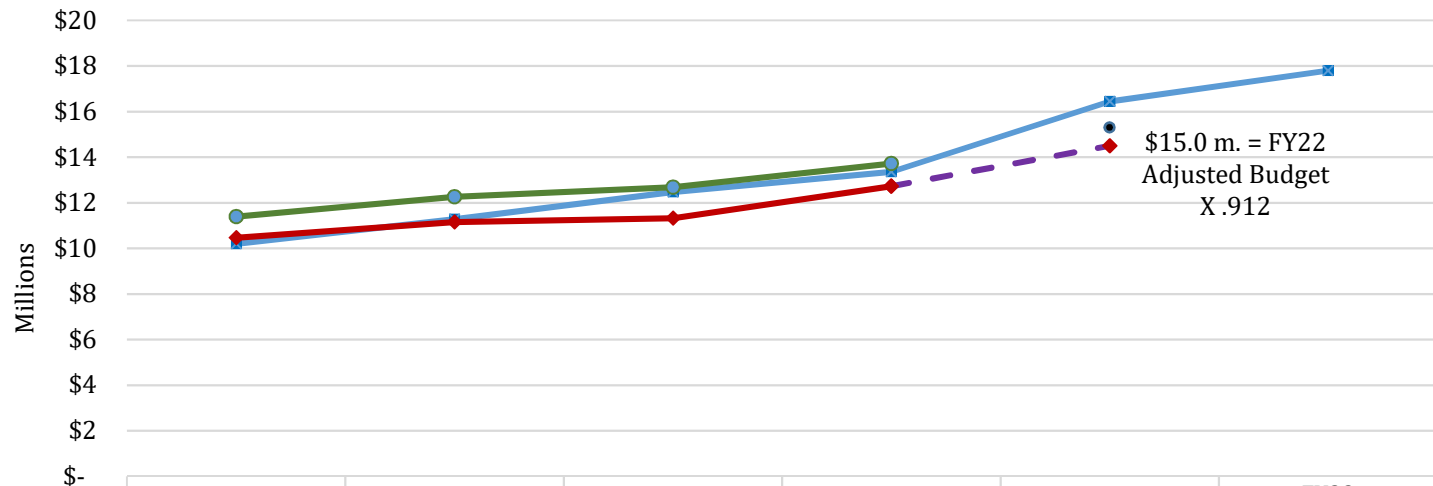
01-100 Executive Office

Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

FY22 Known Supplemental Needs:
\$0

FY21 General Fund Reversions:
\$0



	FY18	FY19	FY20	FY21	FY22 thru Jan.	FY23 Recommended
Enacted Budget	\$10,198,327	\$11,285,403	\$12,467,075	\$13,362,280	\$16,445,167	\$17,798,081
FYE Budget	\$11,391,290	\$12,260,211	\$12,677,868	\$13,724,656		
Actual Expenditures	\$10,462,508	\$11,149,985	\$11,316,496	\$12,729,014		
FY22 Expenditure Trend				\$12,729,014	\$14,498,961	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 16,325,167	\$ 929,575	\$ 15,395,592	5.7%
Aug-21	\$ 16,325,167	\$ 1,655,278	\$ 14,669,889	10.1%
Sep-21	\$ 16,325,167	\$ 3,993,371	\$ 12,331,796	24.5%
Oct-21	\$ 16,325,167	\$ 5,308,110	\$ 11,017,057	32.5%
Nov-21	\$ 16,325,167	\$ 6,164,039	\$ 10,161,128	37.8%
Dec-21	\$ 16,325,167	\$ 7,435,265	\$ 8,889,902	45.5%
Jan-22	\$ 16,445,167	\$ 8,457,727	\$ 7,987,440	51.4%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 16,445,167	\$ 9,665,974	\$ 6,779,193	58.8%
Mar-22	\$ 16,445,167	\$ 10,874,220	\$ 5,570,947	66.1%
Apr-22	\$ 16,445,167	\$ 12,082,467	\$ 4,362,700	73.5%
May-22	\$ 16,445,167	\$ 13,290,714	\$ 3,154,453	80.8%
Jun-22	\$ 16,445,167	\$ 14,498,961	\$ 1,946,206	88.2%
Historical Year End Average				91.2%